CITY OF WICHITA 1992/93 ANNUAL BUDGET

700/110 - CITY-COUNTY EMERGENCY COMMUNICATIONS / GENERAL 09 - EMERGENCY COMMUNICATIONS FUND:

DEPARTMENT:

COMBINED DETAIL SUMMARY

110 Regular Salaries					* - *		
ACTUAL ADOPTED REVISED ADDR 110 Regular Salaries			1000	1001	1001	1202	1003
1.10 Regular Salaries						ADOPTED	1993 Estimatei
20 Special Salaries 2 399 2,400 2,400 40,00			ACTURE	ADOPTED	REVISED	ADOPTED	ESTIMMIEL
20 Special Salaries 2 399 2,400 2,400 40,00	10	Regular Salaries	1 305 023	1.556.020	1 511 220	1,517,000	1.517.000
130 Overtime					• •	2,400	2,400
SUBTOTAL CONTRACTUAL SERVICES 1,814,562 1,996,460 1,962,580 1,997 10 Office Supplies 7,783 7,330 7,33					•	40,000	40,000
210 Utilities						438,380	438,380
220 Communications 293,016 313,080 314,080 313 230 Transportation and Training 80 620 620 2 240 Insurance 1,361 860 860 250 Professional Fees 3,640 20 20 20 20 20 20 20 20 20 20 20 20 20		SUBTOTAL PERSONAL SERVICES	1,814,562	1,996,460	1,962,580	1,997,780	1,997,780
220 Communications 293,016 313,080 314,080 312,080 312,080 312,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 313,080 314,080 320 20 20 20 20 20 20 20 20 20 20 20 20 2							
230 Transportation and Training				•		7,340	7,360
1,361 860 86						313,080	313,60
150 Professional Fees 3,640 20 20 20 20 20 20 20						2,060	2,06
260 Data Processing			•			910	93
### 270 Equipment Contractuals			3,640	20	20	20	2
### Building and Grounds Contractuals			40,898	50,150	55,150	50,150	52,16
SUBTOTAL CONTRACTUAL SERVICES 367,392 379,600 385,600 381 10 Office Supplies 6,275 5,770 5,370 5 10 Clothing and Towels 553 520 520 10 Chemicals 288 10 Equipment Parts 28,037 36,990 35,990 36 10 Equipment Supplies 12,987 16,160 16,160 16 10 Equipment Supplies 168 1,390 1,390 10 Non-Capitalizable Equipment 360 200 200 SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 10 Land 20 Buildings 30 Improvements 4,463 2,000 2,000 2 10 Use Equipment 4,463 2,000 2,000 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15			5,553	5,380	5,380	5,380	5,38
SUBTOTAL CONTRACTUAL SERVICES 367,392 379,600 385,600 381 10 Office Supplies 6,275 5,770 5,370 5 120 Clothing and Towels 553 520 520 130 Chemicals 28 140 Equipment Parts 28,037 36,990 35,990 36 150 Materials 228 160 Equipment Supplies 12,987 16,160 16,160 16 170 Building Parts 168 1,390 1,390 180 Non-Capitalizable Equipment 360 200 200 190 Other Commodities 188 200 200 SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 101 Land 20 Buildings 30 Improvements 4,463 2,000 2,000 2 150 Vehicular Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4	80	Building and Grounds Contractuals					
10 Office Supplies	90	Other Contractuals	15,561	2,160	2,160	2,160	2,16
Second Color Seco		SUBTOTAL CONTRACTUAL SERVICES	367,392	379,600	3,85,600	381,100	383,67
20 Clothing and Towels 553 520 520 30 Chemicals 28,037 36,990 35,990 36 40 Equipment Parts 28,037 36,990 35,990 36 50 Materials 228 50 Equipment Supplies 12,987 16,160 16,160 16 70 Building Parts 168 1,390 1,390 80 Non-Capitalizable Equipment 360 200 200 200 90 Other Commodities 188 200 200 500 50 SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 50 SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 50 SUBTOTAL Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 50 Vehicular Equipment 50 Operating Equipment 50 Operating Equipment 50 SUBTOTAL CAPITAL OUTLAY 508,819 3,910 3,910 4 50 SUBTOTAL CAPITAL OUTLAY 508,819 3,910 3,910 4 50 Other Non-Operating Expenses 50 Other Non-Operating Expense 50 Other Non-Operating Expense 50 Other Non-Ope	10	0561	c 275	5 770		F 770	
30 Chemicals 40 Equipment Parts 50 Materials 60 Equipment Supplies 61 Equipment Supplies 62 Equipment Supplies 63 12,987 16,160 16,160 16 64 1,390 1,391 1,390 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,391 1,390 1,3					•	5,770	5,77
40 Equipment Parts			553	520	520	520	52
50 Materials			28.037	36.990	35.990	36.990	36,99
12,987 16,160 16,160 16 70 Building Parts 168 1,390 1,390 80 Non-Capitalizable Equipment 360 200 200 90 Other Commodities 188 200 200 SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 10 Land 20 Buildings 30 Improvements 40 Office Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other Non-O			•	30,330	,55,550	30,330	30,33
168				16 160	16 160	16,160	16,16
80 Non-Capitalizable Equipment 360 200 200 90 Other Commodities 188 200 200 SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 10 Land 20 Buildings 30 Improvements 40 Office Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15						740	
90 Other Commodities 188 200 200 SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 10 Land 20 Buildings 30 Improvements 40 Office Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15					•		74
SUBTOTAL COMMODITIES 48,796 61,230 59,830 60 10 Land 20 Buildings 30 Improvements 40 Office Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 60 Operating Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15						200	20
10 Land 20 Buildings 30 Improvements 40 Office Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 60 Operating Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15	90	Other Commodities	188	200	200	200	20
20 Buildings 30 Improvements 40 Office Equipment		SUBTOTAL COMMODITIES	48,796	61,230	59,830	60,580	60,58
30 Improvements 40 Office Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 510 Interfund Transfers 520 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15	10	Land		25			
30 Improvements 40 Office Equipment	20	Buildings	1. 1				
40 Office Equipment 4,463 2,000 2,000 2 50 Vehicular Equipment 104,356 1,910 1,910 2 SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15							
10 10 10 10 10 10 10 10		-	4 463	2 000	2 000	2,000	2,04
SUBTOTAL CAPITAL OUTLAY 108,819 3,910 3,910 4 10 Interfund Transfers 10 Debt Service 10 Other Non-Operating Expenses 140 Other 15,000 15,000 15			1,103	2,000	2,000	2,000	2,04
10 Interfund Transfers 20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15			104,356	1,910	1,910	2,130	2,13
20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15		SUBTOTAL CAPITAL OUTLAY	108,819	3,910	3,910	4,130	4,17
20 Debt Service 30 Other Non-Operating Expenses 40 Other 15,000 15,000 15			· · · · · · · · · · · · · · · · · · ·				
30 Other Non-Operating Expenses 40 Other 15,000 15,000 15				•			
40 Other 15,000 15,000 15							
				15,000	15,000	15,000	15,00
		SUBTOTAL OTHER		15,000	15,000	15,000	15,000
					· · · · · · · · · · · · · · · · · · ·		·
TOTAL 2,339,569 2,456,200 2,426,920 2,458	- -		7 330 500	2 450 200	3.495.655	2,458,590	2,461,200

CITY-COUNTY EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between citizens and field units of City and County public safety and emergency services responding to their aid. Effective communication is ensured through in-service training of dispatch personnel, constant review of communication technology, and regular preventative maintenance to reduce downtime of communication equipment. Emergency Communications is a City-County Department funded 73% (City) and 27% (County).

Budget Highlights

The 1992 adopted budget shows a \$740 increase over the 1991 adopted budget due primarily to costs related to health insurance. The revised 1991 budget is a \$33,210 decrease from the 1991 adopted budget.

- All line-item communication expenses will be reimbursed from the 9-1-1 tax fund, resulting in a savings of \$16,000 to the General Fund.
- The City and County have completed the acquisition of a new 800 Mhz base communication system funded from the two percent 9-1-1 tax.
- The Emergency Communications Department will become part of the ASTRA (Automated Statewide Telecommunication Records Access) system, which allows immediate information from other jurisdictional records systems.
- The County Fire District will no longer have a dedicated dispatch, resulting in a revenue decrease of \$25,000. Expenditures have also been reduced by \$25,000 by eliminating a dispatch position.
- It is proposed that dispatching services be evaluated during the coming year to determine if the existing funding split (City, County, Fire District, Rose Hill, etc.) should be modified to more accurately reflect actual costs for providing emergency dispatch services.

	Budge	et Summary				
	1990 <u>Actual</u>	1991 Adopted	1991 <u>Revised</u>	1992 Adopted		
Personal Services Contractual Services Commodities Capital Outlay Other	\$1,778,807 366,747 44,005 104,356	\$1,960,880 378,680 55,730 3,910 15,000	\$1,926,980 383,680 55,230 100 15,000	\$1,961,500 380,180 55,080 4,130 15,000		
Total	\$2,293,915	\$2,414,200	\$2,380,990	\$2,414,940		
Less: County Other Revenues	\$ 518,973 371,792	\$ 548,490 382,740	\$ 533,620 404,640	\$ 549,790 379,640		
Total City	\$1,403,150	<u>\$1,482,970</u>	\$1,442,730	<u>\$1,485,770</u>		

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: DEPARTMENT: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS 09 - EMERGENCY COMMUNICATIONS 10 - ADMINISTRATION

DIVISION:

		1.4				
		1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 Estimated
110	Regular Salaries	1,368,678	1,527,880	1,483,060	1,487,830	1,487,830
	Special Salaries	2,399	2,400	2,400	2,400	2,400
	Overtime .	42,840	20,000	40,000	40,000	40,000
140	Employee Benefits	364,890	410,600	401,520	430,320	430,320
	SUBTOTAL PERSONAL SERVICES	1,778,807	1,960,880	1,926,980	1,960,550	1,960,550
210	Utilities	7,283	7,330	7,330	7,340	7,360
	Communications	292,586	312,160	312,160	312,160	312,660
	Transportation and Training	80	620	620	2,060	2,060
	Insurance	1,361	860	860	910	930
250	Professional Fees	3,640	20	20	20	20
260	Data Processing	40,898	50,150	55,150	50,150	52,160
	Equipment Contractuals	5,553	5,380	5,380	5,380	5,380
280	Building and Grounds Contractuals					
290	Other Contractuals	15,346	2,160	2,160	2,160	2,160
	SUBTOTAL CONTRACTUAL SERVICES	366,747	378,680	383,680	380,180	382,730
310	Office Sumplies	2.542	3.760	2 260	2.760	2.74
	Office Supplies	2,642	2,760	2,260	2,760	2,760
	Clothing and Towels Chemicals	553	520	520	520	520
	Equipment Parts	26,879	34 500	34 500	34 500	24 50
	Materials		34,500	34,500	34,500	34,500
	Equipment Supplies	228 12,987	16,160	16 160	16 160	16 16
	Building Parts	7 .		16,160	16,160	16,160
	Non-Capitalizable Equipment	168 360	1,390	1,390 200	740	740
	Other Commodities	188	200 200	200	200	200
3,70	Oction Commodicios	100	200	200	200	200
	SUBTOTAL COMMODITIES	44,005	55,730	55,230	55,080	55,080
410	Land					
420	Buildings				Same and the same	
	Improvements					
	Office Equipment		2,000	100	2,000	2,040
450	Vehicular Equipment		•			
460	Operating Equipment	104,356	1,910		2,130	2,130
•	SUBTOTAL CAPITAL OUTLAY	104,356	3,910	100	4,130	4,170
510	Interfund Transfers					
	Debt Service					
	Other Non-Operating Expenses Other		15,000	15,000	15,000	15,300
	SUBTOTAL OTHER		15,000	15,000	15,000	15,300
			23,000		13,000	15,300
TOTA		2,293,915		44		

WICHITA 1992/93 ANNUAL BUDGET CITY OF

FUND:

700 - CITY-COUNTY EMERGENCY COMMUNICATIONS

DEPARTMENT:

09 - EMERGENCY COMMUNICATIONS 10 - ADMINISTRATION

DIVISION:

The Wichita-Sedgwick County Department of Emergency Communications provides emergency public communications to the City of Wichita Police and Fire Departments, Sedgwick County Sheriff and Fire District, Emergency Medical Services (EMS) and other cities and agencies in Sedgwick County. The County participates in the "9-1-1" emergency telephone program and utilizes an Automatic Location Identification System (ALI).

The six-member Wichita-Sedgwick County Emergency Communications Advisory Board provides recommendations to the City Manager regarding the operational policies and procedures of the Emergency Communications Department.

POSITION TITLE	1990 RVSD	POSITION 1991 RVSD	1992 ADOPTED	1992 Employment Range	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
Director of Emergency		. •					· · · · · · · · · · · · · · · · · · ·	
Communications	1	1	1	005	55,130	57,890	59,045	59,045
Assistant Director	1	1	1	632	36,990	37,080	38,370	38,370
Communications Equip. Supv.	1	1	1	627	33,900	33,910	35,090	35,090
Computer Aided Dispatch								
Coordinator	1	0	.0	626	0.	. 0	0	0
Emergency Comm. Supv.	5	5 .	5	625	149,690	147,100	152,250	152,250
Radio Technician II	2	2	. 2	625	61,540	61,430	63,580	63,580
Radio Technician I	3	3	3	623	79,760	79,200	82,510	82,510
Emergency Service Dispatcher	42	43	42	622	1,051,490	1,007,990	996,865	996,865
Administrative Secretary	1	1	1	620/21	25,040	25,090	25,970	25,970
Subtotal	57	57	56		1,493,540	1,449,690	1,453,680	1,453,680
ADD: Longevity					9,370	9,440	10,220	10,220
EMT Dispatching Pay					7,490	6,240	6,240	6,240
Shift Differential (2nd)					6,240	5,820	5,820	5,820
Shift Differential (3rd)					8,110	8,740	8,740	8,740
Standby Pay			1		3,130	3,130	3,130	3,130
TOTAL	57	57	56		1,527,880	1,483,060	1,487,830	1,487,830

NOTES

EMERGENCY COMMUNICATIONS ALARM SECTION SUMMARY

The Emergency Communications Alarm Section monitors alarm business activities in the City of Wichita and unincorporated areas of Sedgwick County, as outlined in Chapter 3.40 of the City Code, including licenser, investigation, inspection and administration. The Alarm Section is funded entirely within the City's General Fund.

Budget Highlights

The 1992 adopted budget is increased \$1,660 over the 1991 adopted budget due primarily to costs related to health insurance. The revised 1991 budget includes a \$3,610 increase over the 1991 adopted budget attributable to costs related to implementing the revised alarm ordinance with response fees.

- A revised ordinance went into effect on July 1, 1991 and charges \$10 for all responses and a minimum of \$25 for panic alarms, or those alarms which require human intervention. The revised ordinance includes a registration fee of \$10 for residents and \$20 for businesses every two years.
- Revenues from the revised alarm ordinance are expected to be \$106,650 in 1992 and 1993.
- The 1991 revised budget includes capital costs associated with the revised alarm ordinance, including a laser printer and bar-coding equipment.

	Budge	t Summary			
	1990 Actual	1991 Adopted	1991 Revised	1992 Adopted	
Personal Services Contractual Services Commodities Capital Outlay	\$35,755 645 4,791 4,463	\$35,580 920 5,500 0	\$35,600 920 5,600 3,490	\$37,230 930 5,500	
Total	\$45,654	\$42,000	<u>\$45.610</u>	<u>\$43,660</u>	

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND:

DEPARTMENT:

110 - GENERAL 09 - EMERGENCY COMMUNICATIONS

DIVISION: SECTION:

20 - ALARM SECTION

-		1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
120	Regular Salaries Special Salaries	27,245	28,140	28,160	29,170	29,170
	Overtime Employee Benefits	8,510	7,440	7,440	8,060	8,060
	SUBTOTAL PERSONAL SERVICES	35,755	35,580	35,600	37,230	37,230
	Utilities					
230	Communications Transportation and Training	430	920	1,920	930	940
250	Insurance Professional Fees		-1			•
270	Data Processing Equipment Contractuals Building and Grounds Contractuals					•
290	Other Contractuals	215				
-	SUBTOTAL CONTRACTUAL SERVICES	645	920	1,920	930	940
	Office Supplies Clothing and Towels	3,633	3,010	3,110	3,010	3,010
330	Chemicals Equipment Parts	1 150	2.400			
350	Materials Equipment Supplies	1,158	2,490	1,490	2,490	2,490
370 380	Building Parts Non-Capitalizable Equipment Other Commodities					
330	SUBTOTAL COMMODITIES	4,791	5,500	4,600	5,500	5,500
410	Land					
430	Buildings Improvements					
450	Office Equipment Vehicular Equipment Operating Equipment	4,463		3,490		
	SUBTOTAL CAPITAL OUTLAY	4,463		3,490		
520	Interfund Transfers Debt Service					
530 540	Other Non-Operating Expenses Other		tion gentrality Description			
	SUBTOTAL OTHER					
TOT	AL CONTRACTOR OF THE CONTRACTO	45,654	42,000	45,610	43,660	43,670

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND:

110 - GENERAL

DEPARTMENT: DIVISION: 09 - EMERGENCY COMMUNICATIONS

DIAISION:

--

SECTION:

20 - ALARM SECTION

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board, the City of Wichita and Sedgwick County to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, Wichita Police, Sedgwick County Sheriff and the City and County Fire Departments, by acting as a liaison.

The objectives for 1991 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the law enforcement agencies and Fire Departments.

The City Council and the County Board of Commissioners created this Alarm Section when it passed the Alarm Ordinance/Resolution effective January 1988.

POSITION	TITLE		1990 RVSD	19	TION 991 VSD	1992 ADOPTE	1992 EMPLOYMENT D RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
Administrative	Aide II		1		1	1	623	27,880	27,880	28,860	28,860
Subtotal	e e		1		1	1		27,880	27,880	28,860	28,860
ADD: Longevity		•						260	280	310	310
TOTAL			1		1	1		28,140	28,160	29,170	29,170

NOTES